

## **07-276 Office of Engineering and Operations**

### **Agency Description**

The Office of Engineering and Operations is composed of four programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The four programs are Planning and Programming, Highways, Bridge Trust, and Districts.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$25,000	\$25,000	\$36,000,000	\$0	(\$25,000)
STATE GENERAL FUND BY:						
Interagency Transfers	117,032	363,394	363,394	363,394	363,394	0
Fees & Self-gen. Revenues	38,839,664	47,276,566	49,130,130	53,257,577	49,199,154	69,024
Statutory Dedications	251,947,454	272,361,296	292,852,883	280,685,402	287,792,541	(5,060,342)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500,000	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$291,404,150</b>	<b>\$320,526,256</b>	<b>\$342,871,407</b>	<b>\$370,806,373</b>	<b>\$337,855,089</b>	<b>(\$5,016,318)</b>
EXPENDITURES & REQUEST:						
Planning and Programming	\$9,289,022	\$11,571,025	\$17,469,615	\$12,663,470	\$13,004,249	(\$4,465,366)
Highways	62,898,798	74,728,292	80,592,706	76,886,713	87,076,660	6,483,954
Bridge Trust	14,956,057	20,881,752	22,297,091	21,514,850	21,910,851	(386,240)
District Operations	204,260,273	213,345,187	222,511,995	259,741,340	215,863,329	(6,648,666)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$291,404,150</b>	<b>\$320,526,256</b>	<b>\$342,871,407</b>	<b>\$370,806,373</b>	<b>\$337,855,089</b>	<b>(\$5,016,318)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4,981	4,981	4,977	4,977	4,926	(51)
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>4,984</b>	<b>4,984</b>	<b>4,980</b>	<b>4,980</b>	<b>4,929</b>	<b>(51)</b>